

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Council was created to coordinate state-level programs to assure accommodation and access to services for the deaf and hard of hearing.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 771							
General	2.00	102,600	31,500	0	0	0	134,100
Total	2.00	102,600	31,500	0	0	0	134,100
Appropriation Adjustments							
4.11 Reappropriation							
Other	0.00	0	5,800	0	0	0	5,800
Total	0.00	0	5,800	0	0	0	5,800
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(2,900)	0	0	0	0	(2,900)
Total	0.00	(2,900)	0	0	0	0	(2,900)
FY 2001 Total Appropriation							
General	2.00	99,700	31,500	0	0	0	131,200
Other	0.00	0	5,800	0	0	0	5,800
Total	2.00	99,700	37,300	0	0	0	137,000
Expenditure Adjustments							
6.91 Other Adjustments: Receipts were received from the Department of Education for development of draft standards for interpreters. The receipt base includes funding received from the Idaho Technology Project for the purchase of assistive devices. Federal funds were received from the Department of Health and Human Services for the first of a three-year grant for the Early Detection and Intervention System in Idaho.							
Federal	0.00	0	104,000	0	0	0	104,000
Other	0.00	1,600	2,000	0	0	0	3,600
Total	0.00	1,600	106,000	0	0	0	107,600
FY 2001 Estimated Expenditures							
General	2.00	99,700	31,500	0	0	0	131,200
Federal	0.00	0	104,000	0	0	0	104,000
Other	0.00	1,600	7,800	0	0	0	9,400
Total	2.00	101,300	143,300	0	0	0	244,600
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Other	0.00	0	(5,800)	0	0	0	(5,800)
Total	0.00	0	(5,800)	0	0	0	(5,800)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,900	0	0	0	0	2,900
Total	0.00	2,900	0	0	0	0	2,900

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2002 Base							
General	2.00	102,600	31,500	0	0	0	134,100
Federal	0.00	0	104,000	0	0	0	104,000
Other	0.00	1,600	2,000	0	0	0	3,600
Total	2.00	104,200	137,500	0	0	0	241,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

General	0.00	300	0	0	0	0	300
Total	0.00	300	0	0	0	0	300

10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.

General	0.00	0	400	0	0	0	400
Federal	0.00	0	1,600	0	0	0	1,600
Total	0.00	0	2,000	0	0	0	2,000

10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.

General	0.00	4,500	0	0	0	0	4,500
Total	0.00	4,500	0	0	0	0	4,500

10.92 Fund Shifts: Additional federal and dedicated resources are limited or unavailable to fund the program maintenance decision units.

General	0.00	0	1,100	0	0	0	1,100
Federal	0.00	0	(1,100)	0	0	0	(1,100)
Total	0.00	0	0	0	0	0	0

FY 2002 Total Maintenance

General	2.00	107,400	33,000	0	0	0	140,400
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	1,600	2,000	0	0	0	3,600
Total	2.00	109,000	139,500	0	0	0	248,500

Program Enhancements

12.01 Equipment Distribution Program: Not recommended. Provide funding for an equipment distribution program for telecommunication devices for people with disabilities.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Health & Welfare, Department of
Council for the Deaf & Hearing Impaired

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.02 Assistive Device Centers: Provide funding to enable the Council to contract with the regional assistive device demonstration and loan centers. The Council has four centers and will probably add a fifth center next year. The four centers are in Moscow, Burley, Pocatello, and Idaho Falls. The funding will allow the Council to add one center in Coeur d'Alene and contract for this function in the Boise office. Currently, the Boise office handles the demonstrations and loans. The Council wants the executive director's time to be dedicated to other areas of emphasis. Contracting at \$1,500/location will allow more direct service delivery and better performance in the regional assistive demonstration and loan centers.							
General	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
12.03 Parental Training and Education: Not recommended. Provide funding for active and timely training and education of parents whose child has just been diagnosed with a hearing loss.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Governor's Rec.							
General	2.00	107,400	42,000	0	0	0	149,400
Federal	0.00	0	104,500	0	0	0	104,500
Other	0.00	1,600	2,000	0	0	0	3,600
Total	2.00	109,000	148,500	0	0	0	257,500